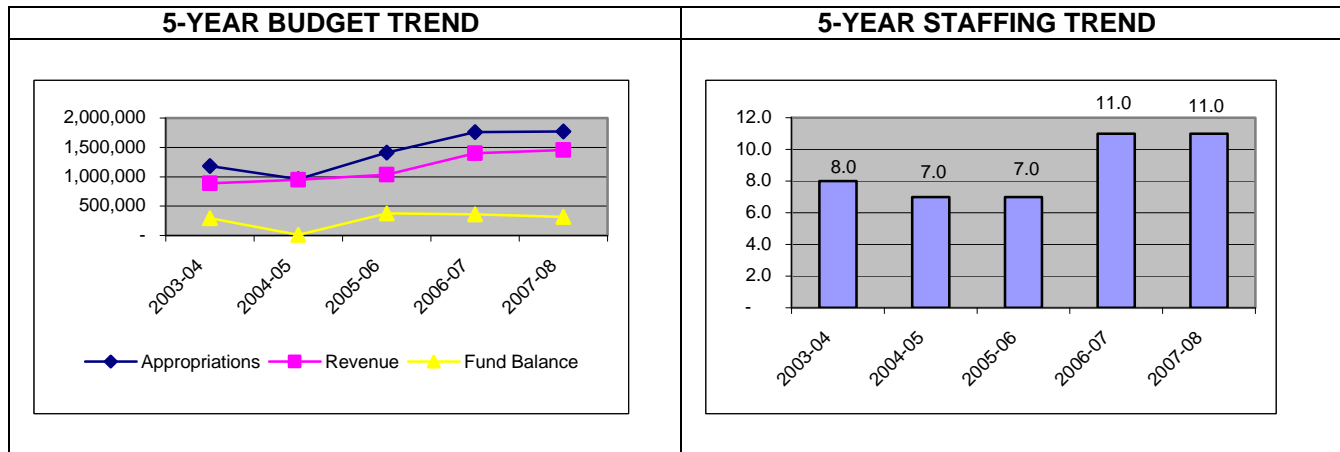


Workers' Compensation Insurance Fraud Prosecution

DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET HISTORY

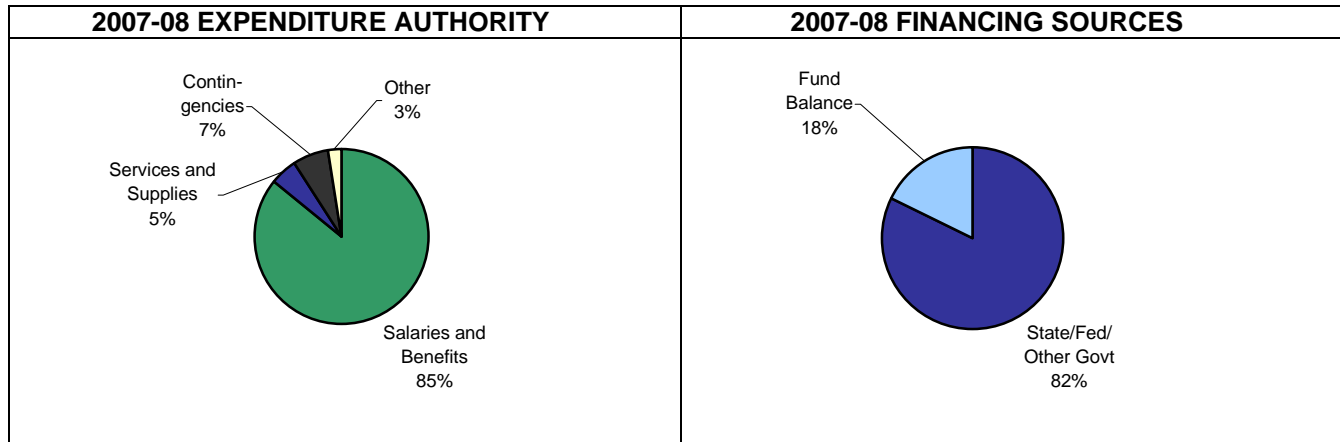


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	867,107	934,925	1,034,515	1,761,785	1,450,658
Departmental Revenue	589,850	1,292,555	1,018,337	1,402,418	1,405,618
Fund Balance				359,367	
Budgeted Staffing				11.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Workers' Comp Insur Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	747,863	807,482	912,731	1,269,446	1,303,759	1,518,213	214,454
Services and Supplies	74,586	79,023	85,351	76,691	98,572	81,968	(16,604)
Central Computer	-	3,836	4,914	6,374	6,374	10,406	4,032
Equipment	-	7,142	-	-	-	-	-
Vehicles	-	-	-	69,147	80,000	-	(80,000)
Transfers	44,658	37,442	31,519	29,000	33,556	44,798	11,242
Contingencies	-	-	-	-	239,524	116,142	(123,382)
Total Appropriation	867,107	934,925	1,034,515	1,450,658	1,761,785	1,771,527	9,742
Departmental Revenue							
Fines and Forfeitures	-	230,596	-	-	-	-	-
Use Of Money and Prop	-	1,747	3,959	7,200	4,000	7,200	3,200
State, Fed or Gov't Aid	589,850	1,060,212	1,010,528	1,398,418	1,398,418	1,450,000	51,582
Other Financing Sources	-	-	3,850	-	-	-	-
Total Revenue	589,850	1,292,555	1,018,337	1,405,618	1,402,418	1,457,200	54,782
Fund Balance					359,367	314,327	(45,040)
Budgeted Staffing					11.0	11.0	-

Salaries and benefits of \$1,518,213 fund 11.0 positions and are increasing by \$214,454 primarily due to full year funding of new positions added last fiscal year and MOU and retirement cost increases.

Services and supplies of \$81,968 include insurance, vehicle operating costs, and training costs. The decrease of \$16,604 is a result of departmental efforts to reduce expenses and a technical change in audit payments.

Transfers of \$44,798 represent EHAP, lease and audit costs and are increased over last year by \$11,242 because of additional space occupied by new positions added and a technical change in audit payments.

Vehicles are reduced by \$80,000 to eliminate one-time costs in 2006-07.

Contingencies of \$116,142 are reduced by \$123,382 based on estimated fund balance.

Departmental revenue of \$1,457,200 is increased by \$54,782 to reflect an award being requested and interest earnings received in the current year.

